

State of California  
Business, Transportation and Housing Agency  
Department of Transportation

HIGHWAY FINANCIAL MATTERS  
Allocations for Supplemental Funds  
Resolution: FP-01-99

Prepared By:  
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CTC Meeting: June 13, 2002

Reference No.: 2.5d

*Original Signed By* \_\_\_\_\_  
ROBERT L. GARCIA  
Chief Financial Officer  
May 30, 2002

**ALLOCATION FOR PROJECTS THAT EXCEED 20 PERCENT OF  
PROGRAMMED AMOUNT**

**RESOLUTION FP-01-99**

**RECOMMENDATION**

The Department recommends that the California Transportation Commission (Commission) approve the following Resolution.

**FINANCIAL RESOLUTION**

Resolved that \$104,520,000 from Items 2660-301-0042 and 2660-301-0890 of the Budget Act of 2001 and 2002 for the projects on the attached sheet.

The Department has complied with the National Environmental Policy Act and the California Environmental Quality Act requirements in preparation of this project.

This major construction project proposed for funding is included in the State Highway Operations Protection Program (SHOPP).

**SUMMARY AND CONCLUSIONS**

This resolution allocates State and Federal funds of \$104,520,000 for nine (9) new major construction projects that are programmed in the STIP and SHOPP. These projects have construction costs that exceed 20 percent of their programmed amount.

The additional funds requested for SHOPP projects will come from savings on other SHOPP projects.

The cumulative impact for STIP projects will result in an unanticipated draw of \$25,770,000 against unprogrammed regional county shares.

Project # Allocation Amount Recipient RTPA/CTC County Dist-Co-Rte Postmile (Kilopost)	Location Project Description Project Support Expenditures	EA PPNO Program (Prog Year) Prog Amount	Budget Year Item # Program Code	State Federal Total Amount
<b>2.5d(1) Allocations for Projects with Cost Increases Greater than 120 Percent</b>				<b>Resolution: FP-01-99</b>
1 \$1,854,000 Department of Transportation <u>DEL NORTE LTC</u> Del Norte 01N-DN-101 27.5/27.9	Near Crescent City at Parkway Drive and at Washington Boulevard. Construct on ramp and widen Washington Boulevard Overcrossing.  (Contributions from other sources \$160,000).  Final Project Development Support Estimate: \$783,000 Programmed Amount: <u>\$993,000</u> Adjustment: \$210,000 RIP Credit: \$210,000  Final Right-of-Way Estimate: \$227,000 Programmed Amount: <u>\$664,000</u> R/W Share Adjustment: \$437,000 RIP Credit: \$437,000  Construction cost increase of \$437,000 in RIP funds to come from Del Norte unprogrammed share balance.	317601 01-0003A RIP / 01-02 \$0 \$0 \$300,000 \$1,417,000	2001-02 301-0042 301-0890 20.20.075.612	\$211,000 \$1,643,000 \$1,854,000



## PROJECT DESCRIPTION

The project is in Del Norte County, near Crescent City, on State Route 101 at Parkway Drive and Washington Boulevard. The work involves widening Washington Boulevard Overcrossing, and constructing a southbound on-ramp.

### FUNDING STATUS

The project was programmed in the 1998 STIP for \$1,577,000, of which \$160,000 is local contribution funding, for construction in the 2001/02 Fiscal Year. The remaining \$1,417,000 was funded with Regional Improvement Program (RIP) funds. This request of \$1,854,000 is 31% above the programmed amount.

Since the right-of-way capital is currently under running the budget by \$437,000, it is proposed to utilize the right-of-way capital under run to cover the construction capital over run. Del Norte County's Shares would be credited \$437,000 from right-of-way capital and would re-direct \$437,000 back to construction capital.

### BACKGROUND

In November 2001, the cost estimate was updated and revised to \$1,885,000. At this time, the cost for wetland mitigation work required by the Army Corps of Engineer 404 permit was not finalized, but was estimated to be about \$250,000. In March 2002, the new cost estimate was determined to be \$2,014,000. The funding split is \$1,854,000 RIP and \$160,000 Local Funded.

### REASON FOR INCREASE

The primary reasons for the cost increase is the need for environmental mitigation to cover wetlands and fish passage impacts, to include mobilization, and to include other miscellaneous work such as: interchange lighting upgrades and traffic management items. An additional \$218,000 is requested for environmental impacts, \$211,000 for traffic items, and \$185,000 for mobilization costs. The cost increase for the project is partially offset by a decrease of \$177,000 in cost for the widening of Washington Boulevard Overcrossing.

### FUNDING OPTIONS

OPTION A: Approve this request as presented above for \$1,854,000 to allow this project to be advertised.

OPTION B: Deny this request and reprogram this project in a future funding cycle of the STIP.

The Department considered this option, and determined that the project as submitted provides the best solution for addressing the cost overrun.

### RECOMMENDED OPTION

The Department recommends that this request for \$1,854,000, as presented in Option A above, be approved to allow this project to be advertised. Del Norte County is in support of this option. The cost increase in construction is offset by the savings in right-of-way so there will no impact on unprogrammed shares.

Project # Allocation Amount Recipient RTPA/CTC County Dist-Co-Rte Postmile (Kilopost)	Location Project Description Project Support Expenditures	EA PPNO Program (Prog Year) Prog Amount	Budget Year Item # Program Code	State Federal Total Amount
<b>2.5d(2) Allocations for Projects with Cost Increases Greater than 120 Percent</b>				<b>Resolution: FP-01-99</b>
2 \$521,000 Department of Transportation MTC Alameda 04N-Ala-80 2.5/3.8	Route 80 Corridor High Occupancy Vehicle project in Oakland and Emeryville at Port of Oakland connector viaduct to Powell Street. Environmental mitigation. Final Project Development <b>N/A</b> Final Right-of-Way Estimate: \$0 Programmed Amount \$0 R/W Share Adjustment \$0	181731 04-0054C GFRIP / 01-02 \$0 \$0 \$0 \$383,000	2001-02 301-0042 301-0890 20.20.075.451	\$521,000 - \$521,000



### PROJECT DESCRIPTION

The project is in Alameda County in Oakland and Emeryville from Port of Oakland Connector Viaduct to Powell Street Undercrossing. This project is required for environmental mitigation and consists of two years of plant establishment.

### FUNDING STATUS

The project was programmed in the 2000 STIP for \$383,000 with Regional Improvement Program (RIP) funds for construction in the 2001/02 Fiscal Year. This request for \$138,000 is 36% above the programmed amount.

### BACKGROUND

This project represents mitigation for shoreline impacts as a result of construction of High Occupancy Vehicle (HOV) Lanes along the I-80 corridor, and was required by the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, and the San Francisco Bay Conservation and Development Commission. The wetland habitat was planted under contract 04-181714 including one year of plant establishment. The permit requirement is for a total of five years of establishment and monitoring. This project will follow two-year plant establishment contract 04-181724, thereby providing the remaining two years of establishment and monitoring to keep the Department in compliance with the permits.

### REASON FOR INCREASE

In July 2000, bids opened on contracts 04-181724 and 04-181764. Both of these contracts have the same strategy and scope of work as this project. Bids on these projects came in 40% and 31% over the Engineer's Estimate.

The cost increase on this project is the result of a refined estimate based on recent bid analysis. There were only two bidders on each of the aforementioned contracts. Discussions with Contractors who drew bid documents and did not submit a bid indicated that they were not interested in the nature of this type of work. Contractors who submitted bids indicated that their higher bids were a reflection of the labor-intensive nature of the work and high risk of plant failure due to tidal influence and sensitivity of the plants involved. Based on the actual bid results of these other projects, it is no longer reasonable to presume that the programmed cost for this project is still valid.

### FUNDING OPTIONS

OPTION A: Approve this request as presented above for \$521,000 to allow this project to be advertised.

OPTION B: Deny this request and reprogram this project in a future funding cycle of the STIP.

The Department considered this option. The project as submitted provides the best solution to address the cost increase. Delaying the project could jeopardize permits from the regulatory agencies.

### RECOMMENDED OPTION

The Department recommends that this request for \$521,000, as presented in Option A above, be approved to allow this project to be advertised.

Project # Allocation Amount Recipient RTPA/CTC County Dist-Co-Rte Postmile (Kilopost)	Location Project Description Project Support Expenditures	EA PPNO Program (Prog Year) Prog Amount	Budget Year Item # Program Code	State Federal Total Amount
<b>2.5d(3) Allocations for Projects with Cost Increases Greater than 120 Percent</b>				<b>Resolution: FP-01-99</b>
3 \$4,895,000 Department of Transportation MTC Alameda 04N-Ala-80 2.5/5.6	Eastbound High Occupancy Vehicle Lane Extension In Oakland and Emeryville at San Francisco/Oakland Bay Bridge Toll Plaza to Powell Street. Widen from five to six lanes to extend high occupancy vehicle lane eastbound. (Advanced allocation from FY 02/03.)  Final Project Development Support Estimate: \$1,335,000 Programmed Amount: <u>\$480,000</u> Adjustment: \$855,000 RIP Debit: \$855,000  Final Right-of-Way Estimate: \$6,700 Programmed Amount <u>\$11,000</u> R/W Share Adjustment <u>\$4,300</u> RIP Credit: \$4,300	254801 04-0054K RIP / 02-03 \$0 \$0 \$338,000 \$2,595,000	2002-03 301-0042 301-0890 20.20.075.651	\$413,000 \$4,482,000 \$4,895,000



### PROJECT DESCRIPTION

The project is in Alameda County, in Oakland and Emeryville, from Port of Oakland Overcrossing to 0.1km west of Powell Street Undercrossing. The work involves extending the existing HOV lane from Powell Street Interchange to the Port of Oakland Overcrossing. The work also involves providing AC overlay, widening shoulders, constructing retaining walls, concrete barriers, and metal beam guardrails.

### FUNDING STATUS

The project was programmed in the 1998 STIP for \$2,595,000 for construction in the 2002/03 Fiscal Year. The project is funded from the Alameda Congestion Management Agency (CMA) Regional Improvement Program (RIP) funds. Alameda CMA has also agreed to fund the additional \$2,300,000 from their RIP funds by acquiring an advance on their county share. This request for \$4,895,000 is 89% above the programmed amount.

### BACKGROUND

The Project Study Report was approved in December 1997. The project was scheduled to begin construction in the summer of 2002. During preparation of the Project Report, it was determined that retaining walls were needed and the scope of the project was changed to include the two retaining walls. The Project Report was approved in February 2001. This project is programmed for delivery in the 2002/03 Fiscal Year, but is being accelerated at the request of Alameda CMA.

### REASON FOR INCREASE

The primary reason for the cost increase is due to foundation related work for two retaining walls. Initially, it was determined that pile footings with standard 45-Ton piles would be driven 40 feet into the soil. Subsurface investigations have revealed the need to increase the pile diameter from the standard 18-inch to 24-inch Cast In-Place Steel Shell (CISS), and pile lengths from 40 to 90 feet due to soft soil conditions. An additional \$1,875,000 is needed to address the foundation concerns at this site.

Soil testing has discovered high levels of total Petroleum Hydrocarbons throughout the project's limits that require removal and disposal in a facility capable of handling this hazardous material. An additional \$425,000 is needed to properly dispose of approximately 5,000 cubic meters of material.

### FUNDING OPTIONS

OPTION A: Approve this request as presented above for \$4,895,000 to allow this project to be advertised.

OPTION B: Deny this request and reprogram this project in a future funding cycle of the STIP.

The Department considered this option. The project as submitted provides the best solution for this location.

### RECOMMENDED OPTION

The Department recommends that this request for \$4,895,000, as presented in Option A above, be approved to allow this project to be advertised.



Project # Allocation Amount Recipient RTPA/CTC County Dist-Co-Rte Postmile (Kilopost)	Location Project Description Project Support Expenditures	EA PPNO Program (Prog Year) Prog Amount	Budget Year Item # Program Code	State Federal Total Amount
<b>2.5d(4) Allocations for Projects with Cost Increases Greater than 120 Percent</b>				<b>Resolution: FP-01-99</b>
4 \$163,000 Department of Transportation MTC Alameda 04N-Ala-580 47.9/48.0	Route 80 Corridor High Occupancy Vehicle project in Albany and Richmond at 0.4 mile east of Central Avenue to Central Avenue. Required mitigation planting. Final Project Development <b>N/A</b> Final Right-of-Way Estimate: \$0 Programmed Amount \$0 R/W Share Adjustment \$0	181771 04-0054H GFRIP / 01-02 \$0 \$0 \$0 \$111,000	2001-02 301-0042 301-0890 20.20.075.451	\$163,000 - \$163,000



### PROJECT DESCRIPTION

The project is in Alameda and Contra Costa Counties in Albany and Richmond from 0.1 km east of the Alameda/Contra Costa County Line to Central Avenue Overcrossing. This project is required for environmental mitigation and consists of two years of plant establishment.



### FUNDING STATUS

The project was programmed in the 2000 STIP for \$111,000 with Regional Improvement Program (RIP) funds for construction in the 2001/02 Fiscal Year. This request for \$163,000 is 47% above the programmed amount.

### BACKGROUND

This project represents mitigation for shoreline impacts as a result of construction of High Occupancy Vehicle (HOV) Lanes along the I-80 corridor, and was required by the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, and the San Francisco Bay Conservation and Development Commission. The wetland habitat was planted under contract 04-181714 including one year of plant establishment. The permit requirement is for a total of five years of establishment and monitoring. This project will follow two-year plant establishment contract 04-181724, thereby providing the remaining two years of establishment and monitoring to keep the Department in compliance with the permits.

### REASON FOR INCREASE

In July 2000, bids opened on contracts 04-181724 and 04-181764. Both of these contracts have the same strategy and scope of work as this project. Bids on these projects came in 40% and 31% over the Engineer's Estimate.

The cost increase on this project is the result of a refined estimate based on recent bid analysis. There were only two bidders on each of the aforementioned contracts. Discussions with Contractors who drew bid documents and did not submit a bid indicated that they were not interested in the nature of this type of work. Contractors who submitted bids indicated that their higher bids were a reflection of the labor-intensive nature of the work and high risk of plant failure due to tidal influence and sensitivity of the plants involved. Based on the actual bid results of these other projects, it is no longer reasonable to presume that the programmed cost for this project is still valid.

### FUNDING OPTIONS

OPTION A: Approve this request as presented above for \$163,000 to allow this project to be advertised.

OPTION B: Deny this request and reprogram this project in a future funding cycle of the STIP.

The Department considered this option. The project as submitted provides the best solution to address the cost increase. Delaying the project could jeopardize permits from the regulatory agencies.

### RECOMMENDED OPTION

The Department recommends that this request for \$163,000, as presented in Option A above, be approved to allow this project to be advertised.

MapQuest

600m  
1800ft

San Jose

MapQuest, Inc. © 2002 Navigation Technologies



The project is in Santa Clara County, in the City of San Jose, on Route 87 from Julian Street to Route 101. The work involves upgrading a 4-lane expressway to a 6-lane freeway with High Occupancy Vehicle (HOV) lanes. This includes construction of an undercrossing, a separation structure, frontage road, pumping plant, sound wall, retaining wall, and pavement.

### FUNDING STATUS

The project was programmed in the 1998 STIP for \$18,303,000 for construction in the 2002/03 Fiscal Year. Of the programmed amount, \$4,365,000 was transferred to fund cost overruns on another project on the corridor, PPNO: 0443Q. The current programmed amount for Construction is \$13,938,000. This request for \$22,938,000 is 65% above the current programmed amount. This request will advance funding to the 2001/02 Fiscal Year.

### BACKGROUND

In the 1996 STIP, the Route 87 Freeway Corridor was programmed as eight individual projects for construction in the 1996/97 to 2000/01 Fiscal Years. In the 1998 STIP, the corridor programming was changed to a "corridor concept" with funds being allocated for construction in six consecutive fiscal years 1998/99 to 2003/04. The total corridor programmed amount totaled \$115,290,000. STIP amendments have increased the programmed capacity by \$16,400,000 for a total corridor programmed amount of \$131,690,000.

### REASON FOR INCREASE

This project is the last major project of the corridor and has a cost increase of \$12,500,000. Of that amount, \$4,365,000 is attributed to a cost increase on a previous corridor project, PPNO: 0443Q. The other reasons for the increase are attributed to scope and design modifications that were not considered in the original cost estimate. These scope and design changes were needed to:

- Address staging and constructing issues that required Route 87 northbound on-ramp from Taylor Street be constructed as part of this project. An additional \$2,500,000 is requested for this scope adjustment;
- Redesign Hedding Street Undercrossing to eliminate conflicts with sewer and water lines. An additional \$330,000 is requested for this design revision;
- Handle drainage from the frontage road. An additional \$370,000 is requested to construct an additional pumping plant;
- Reduce embankment settlement time. Lightweight fill was used on the northbound on-ramp to accelerate the project's schedule. An additional \$435,000 is requested to incorporate this design feature;
- Remove the temporary detour including the embankment and temporary structure that was built by a previous corridor project. An additional \$1,000,000 is requested for this work;
- Include the cost of landscaping for the project. An additional \$3,500,000 is needed for this work and the Department will request allocations for two separate construction contracts in Fiscal Years 2003/04 and 2004/05.

### FUNDING OPTIONS

OPTION A: Approve this request as presented above for \$22,938,000 to allow this project to be advertised.

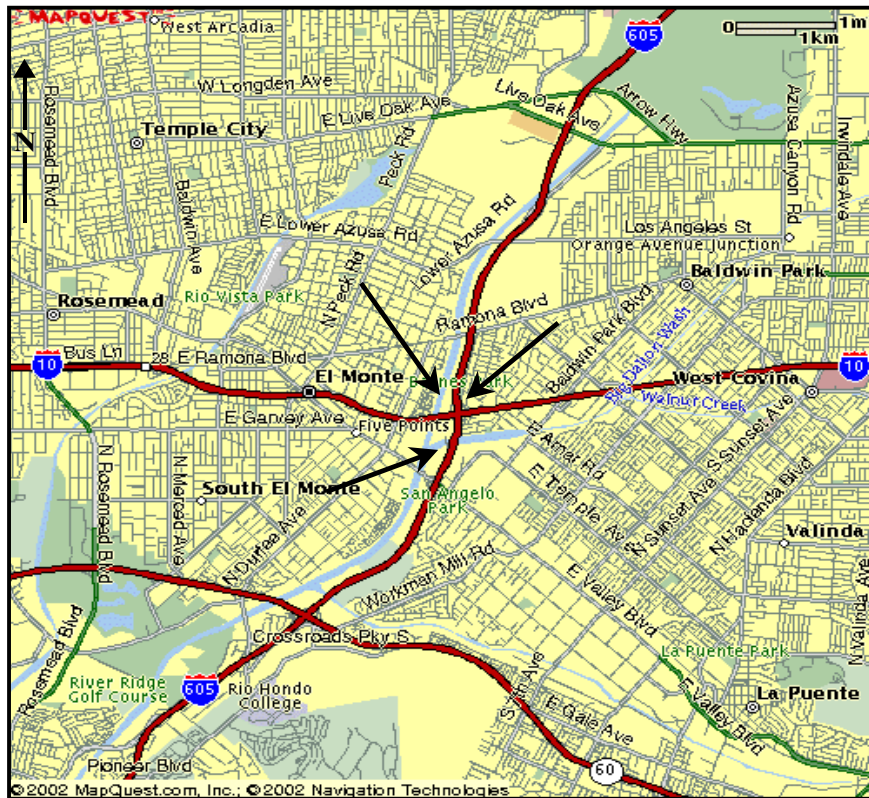
OPTION B: Deny this request and reprogram this project in a future funding cycle of the STIP.

The Department considered this option, and determined that the project as submitted provides the best solution for addressing the cost increase. This is the last major project on the corridor. Delaying the project would render the traveling public with an incomplete freeway, which may reflect negatively on the Department.

RECOMMENDED OPTION

The Department recommends that this request for \$22,938,000, as presented in Option A above, be approved to allow this project to be advertised.

Project # Allocation Amount Recipient RTPA/CTC County Dist-Co-Rte Postmile (Kilopost)	Location Project Description Project Support Expenditures	EA PPNO Program (Prog Year) Prog Amount	Budget Year Item # Program Code	State Federal Total Amount
<b>2.5d(6) Allocations for Projects with Cost Increases Greater than 120 Percent</b>				<b>Resolution: FP-01-99</b>
6 \$2,294,000 Department of Transportation <u>LAMTA</u> Los Angeles 07S-LA-10 30.8/31.3	In Los Angeles from San Gabriel River to Route 605. Restore highway planting.  Support Expenditures to date: \$287,720	008701 07-0305 SHOPP / 01-02 \$0 \$0 \$0 \$1,195,000	2002-03 301-0042 301-0890 20.20.201.220	\$194,000 \$2,100,000  \$2,294,000



## PROJECT DESCRIPTION

The project is located in Baldwin Park from San Gabriel River to 0.1 mile east of Route 605, and on Route 605 from Walnut Creek to 0.3 mile north of Route 10. The work involves the planting of trees, shrubs and ground cover, and placing decorative features within the state's right-of-way. An automatic irrigation system will also be installed.

## FUNDING STATUS

The project was programmed in the 1998 SHOPP Mid-cycle for \$1,195,000 for construction in the 2001/02 fiscal year. This request for \$2,294,000 is 92% above the programmed amount.

### BACKGROUND

The project proposes to landscape one of the urban freeway interchanges in Los Angeles County. Development adjacent to three of the four quadrants has existed for many years and the absence of landscaping has presented a gap, particularly on Route 10, in the area's roadside enhancement. The project has continual support from local and state elected officials.

### REASON FOR INCREASE

The cost increase is related to the Department's efforts to "Clean-up LA," which is in response to concern regarding the appearance of highway facilities in the greater Los Angeles area. The additional work includes decorative paving at gore areas and slope paving beneath bridge structures. Enhancements to access roads and pullouts were also added to improve maintenance accessibility.

### FUNDING OPTIONS

OPTION A: Approve this request as presented above for \$2,294,000 to allow this project to be advertised.

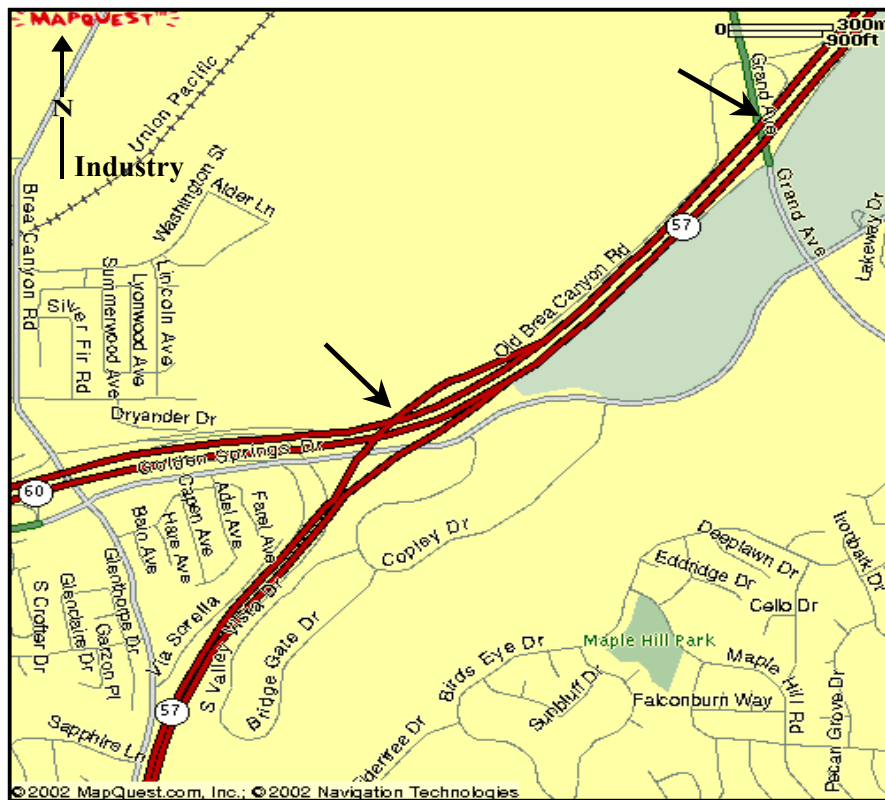
OPTION B: Deny this request and reprogram this project in a future funding cycle of the SHOPP.

The Department considered this option, and determined that the project as submitted provides the best solution for this segment of highway.

### RECOMMENDED OPTION

The Department recommends that this request for \$2,294,000, as presented in Option A above, be approved to allow this project to be advertised.

Project # Allocation Amount Recipient RTPA/CTC County Dist-Co-Rte Postmile (Kilopost)	Location Project Description Project Support Expenditures	EA PPNO Program (Prog Year) Prog Amount	Budget Year Item # Program Code	State Federal Total Amount
<b>2.5d(7) Allocations for Projects with Cost Increases Greater than 120 Percent</b>				<b>Resolution: FP-01-99</b>
7 \$64,886,000 Department of Transportation LACMTA Los Angeles 07S-LA-60 R22.4/R25.0	In the City of Industry from Old Brea Canyon Road to Grand Avenue and Route 57. Construct high occupancy vehicle direct connectors.  Final Project Development Support Estimate: N/A  Final Right-of-Way Estimate: \$1,139,000 Programmed Amount \$2,250,000 R/W Share Adjustment \$1,111,000 (Credit)	125701 07-0499Q GFRIP / 01-02 \$0 \$0 \$0 \$51,436,000	2001-02 301-0042 301-0890 20.20.075.451	\$7,443,000 \$57,443,000  \$64,886,000



## PROJECT DESCRIPTION

The project proposes to construct HOV direct connectors from northbound Route 57 to eastbound Route 60 and westbound Route 60 to southbound Route 57, and a collector road on westbound Route 60 between Grand Avenue and Brea Canyon Road in the Cities of Industry and Diamond Bar.

## BACKGROUND

The project was based on the Project Study Report prepared in October 1993. It was programmed in the 1996 STIP for construction in the 2000/2001 Fiscal Year. The total programmed for construction capital is \$51,436,000.



#### FUNDING STATUS

The project was programmed in the 1996 STIP for \$51,436,000 for construction in the 2000/01 Fiscal Year. In January 2000, the Commission approved STIP Amendment 98S-72 to move construction funds to the 2001/02 Fiscal Year. In June 2001, the Commission approved STIP Amendment 00S-30 to delete \$13,450,000 in Grandfathered Regional Improvement Program (RIP) funds programmed for Right-of-Way acquisition from Los Angeles County Metropolitan Transportation Authority (LACMTA) County Shares. This adjustment was made so the programmed Right-of-Way capital cost would be consistent with the project's revised scope of work. This request for \$64,886,000 is 26% above the programmed amount. The cost increase will be funded from LACMTA's RIP funds.

#### REASON FOR INCREASE

As the Project Report was finalized, the preferred alternative was modified by reducing the footprint of the project to lessen environmental and right-of-way impacts. As a result, the cost of right-of-way was substantially reduced from \$15,700,00 to \$2,250,000, but the construction cost increased due to revisions for earthwork, structures, traffic management, and retaining walls. The increase in construction cost is offset by the decrease in right-of-way cost.

#### FUNDING OPTIONS

OPTION A: Approve this request as presented above for \$64,886,000 to allow this project to be advertised.

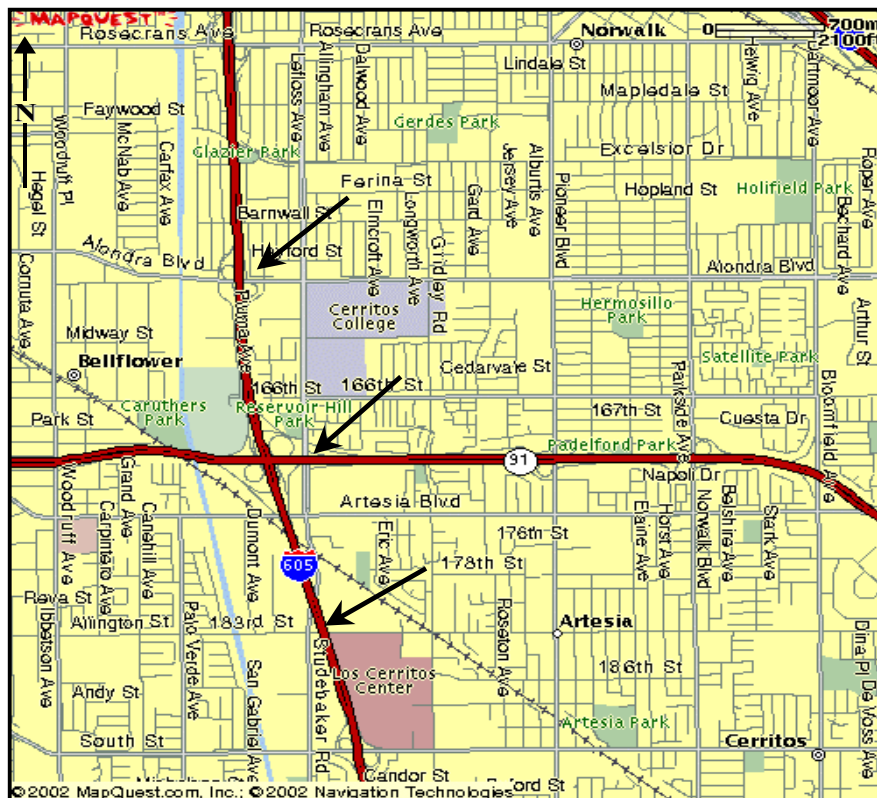
OPTION B: Deny this request and direct the Department to redesign the project to bring the cost within the programmed amount.

The Department considered this option. No portion of the work can be eliminated without compromising the scope of work.

#### RECOMMENDED OPTION

The Department recommends that this request for \$64,886,000, as presented in Option A above, be approved to allow this project to be advertised. LACMTA is in support of this option and has agreed to fund the cost increase from their unprogrammed county shares.

Project #	Allocation Amount	Recipient	RTPA/CTC	County	Dist-Co-Rte	Postmile (Kilopost)	Location	Project Description	Project Support Expenditures	EA	PPNO	Program (Prog Year)	Budget Year	State	Federal
										Prog Amount		Program Code	Item #	Total Amount	
<b>2.5d(8) Allocations for Projects with Cost Increases Greater than 120 Percent</b>										<b>Resolution: FP-01-99</b>					
8	\$3,195,000	Department of Transportation	LAMTA	Los Angeles	07S-LA-91	R16.6/R17.3	In Cerritos from San Gabriel River to Studebaker Road.	Restore highway planting.	Support Expenditures to date: \$198,543	002961	07-0555	SHOPP / 01-02	2001-02		
										\$0			301-0042	\$367,000	
										\$0			301-0890	\$2,828,000	
										\$0			20.20.201.220		
										\$1,901,000				\$3,195,000	



## PROJECT DESCRIPTION

The project is located in Cerritos from San Gabriel River to 0.2 mile east of Studebaker Road and on Route 605 from 183<sup>rd</sup> Street to 0.2 mile south of Alondra Boulevard. The work involves the planting of trees, shrubs and ground cover, and placing decorative features within the state's right-of-way. An automatic irrigation system will also be installed.

## FUNDING STATUS

The project was programmed in the 1998 SHOPP Mid-cycle for \$1,901,000 for construction in the 2001/02 fiscal year. This request for \$3,195,000 is 68% above the programmed amount.

### BACKGROUND

The project proposes to landscape one of the urban freeway interchanges in Los Angeles County. Development adjacent to the interchange has existed for many years and the interchange is a gap in the area's roadside planting on both Routes 91 and 605. The project has continual support from local and state elected officials.

### REASON FOR INCREASE

The cost increase is related to the Department's efforts to "Clean-up LA," which is in response to concern regarding the appearance of highway facilities in the greater Los Angeles area. The additional work includes decorative paving at gore areas and slope paving beneath bridge structures. Enhancements to access roads and pullouts were also added to improve maintenance accessibility.

### FUNDING OPTIONS

OPTION A: Approve this request as presented above for \$3,195,000 to allow this project to be advertised.

OPTION B: Deny this request and reprogram this project in a future funding cycle of the SHOPP.

The Department considered this option, and determined that the project as submitted provides the best solution for this segment of highway.

### RECOMMENDED OPTION

The Department recommends that this request for \$3,195,000, as presented in Option A above, be approved to allow this project to be advertised.

Project # Allocation Amount Recipient RTPA/CTC County Dist-Co-Rte Postmile (Kilopost)	Location Project Description Project Support Expenditures	EA PPNO Program (Prog Year) Prog Amount	Budget Year Item # Program Code	State Federal Total Amount
<b>2.5d(9) Allocations for Projects with Cost Increases Greater than 120 Percent</b>				<b>Resolution: FP-01-99</b>
9 \$3,774,000 Department of Transportation LACMTA Los Angeles 07S-LA-134 5.6/6.6	In Glendale between Interstate 5 and Pacific Avenue. Modify interchange at San Fernando Road.  Final Project Development Support Estimate: \$1,332,000 Programmed Amount: \$ 586,000 Adjustment: \$ 746,000 (Debit)	178701 07-2121 IIP / 01-02 \$0 \$0 \$548,000 \$2,944,000	2001-02 301-0042 301-0890 20.20.025.712	\$339,000 \$2,605,000
	Final Right-of-Way Estimate: \$57,000 Programmed Amount \$24,000 R/W Share Adjustment \$33,000 (Debit)	RIP / 01-02 \$0 \$0 \$0 \$830,000	2001-02 301-0042 301-0890 20.20.075.612	\$95,000 \$735,000
	(CON cost increase of \$830,000 to be funded from Los Angeles County Shares.)			\$3,774,000



## PROJECT DESCRIPTION

The project is in Los Angeles County, in Glendale City, on State Route 134 at San Fernando Road. The work involves widening existing ramps, constructing sound walls and retaining walls, and bridge widening.

## FUNDING STATUS

The project was programmed in the 2000 STIP for \$2,944,000 from Interregional Improvement Program (IIP) funds for construction in the 2001/02 Fiscal Year. This request for \$3,774,000 is 28% above the programmed amount. The Los Angeles County Metropolitan Transportation Authority (LACMTA) has agreed to fund the overage from their Regional Improvement Program (RIP) funds.

### BACKGROUND

This project was originally part of a larger project, which included constructing a new street, grade separation and ramp modification. A Project Study Report (PSR) for the original project, prepared by Boyle Engineering, was approved on May 7, 1998 in coordination with the City of Glendale (City) and the Department. Subsequently, the original project was split and programmed in the 1998 STIP as two projects. The ramp modifications were programmed as a Caltrans' project and the remaining work was programmed as the City's project.

The Project Report for the Caltrans' project was approved on September 21, 2000.

### REASON FOR INCREASE

While this request for \$3,774,000 would result in a 28% increase (\$830,000) over the programmed amount, the cost estimate for the project has only increased by \$230,000 to construct three new sound walls for noise mitigation. There has been a change in the funding source for the additional \$600,000. Originally, it was anticipated that locally generated (non-STIP) funds would be used, but LACMTA has requested that the \$600,000 be funded from their RIP share.

### FUNDING OPTIONS

OPTION A: Approve this request as presented above for \$3,774,000 to allow this project to be advertised.

OPTION B: Deny this request and reprogram this project in a future funding cycle of the STIP.

The Department considered this option, and determined that the project as submitted provides the best solution for this segment of highway.

### RECOMMENDED OPTION

The Department recommends that this request for \$3,774,000, as presented in Option A above, be approved to allow this project to be advertised.